

Project Summary and Justification

Department Parks & Recreation

Division Administration

The Capital Improvement Program (CIP) for the Parks and Recreation Department is a spending plan that balances necessary maintenance activities associated with existing Parks and Recreation Facilities and the development of new facilities to meet the growing demand for services throughout the community.

There are a total of 73 projects with an estimated cost of approximately \$22.2 million listed in the 6 year CIP. Fifty-one of these projects involve maintenance, upgrade or replacement of existing facilities. New parks and recreation facilities anticipated include the construction and development of Jensen Park, development of six neighborhood park sites, extensions to the existing trail system and planning for a new neighborhood aquatics facility in southeast Lincoln. In addition, the Antelope Valley Project includes the Antelope Creek Linear Park, multiple trails, and a new Northeast Community Park. The CIP projects are geographically distributed throughout the community. Funding sources for the program consist of general revenue (property and sales taxes, etc.), Keno revenue, athletic and golf enterprise accounts, general obligation bonds, and potential donations and grants.

Planning for upcoming projects continues to include an emphasis on projects which are sustainable and protect the environmental quality of the community as follows:

- C selection of trees for disease and pest resistance, and aridity tolerance;
- C designs for new park sites which include plantings of native and conservation grasses in passive activity areas;
- C stabilization of drainage channels such as those in Taylor and Herbert Parks using bio-engineering methods;
- C acquisition of additional land and conservation easements in the vicinity of Wilderness Park for flood control and habitat conservation; and
- C restoration/rehabilitation of Park lakes, including Holmes, to improve and protect fisheries resources through water quality enhancement measures.

Major projects proposed for 2000-2001 fiscal year include renovation and expansion of the Woods Pool and Tennis Complex including an aquatic sprayground and improvements to the tennis court facilities and new clubhouse, completion of the new neighborhood aquatics facility replacing the aging University Place Pool, construction of roadway and exhibits at the Pioneers Park Nature Center, construction of a neighborhood park to serve the East Campus neighborhood area, construction of Phares Park in southeast Lincoln, renovation of two additional playgrounds, development of a city-wide tree inventory program, design and construction of an easterly extension to the MOPAC Trail known as the "Husker Link", and development of the Holmes Golf Course Irrigation System using Holmes Lake as a water supply source.

I. PARKS AND RECREATION FACILITIES DEVELOPMENT AND IMPROVEMENT

Project 1 Administration Office Building ADA Improvements

The existing restroom facilities are inadequate in size and located in the basement where they are not accessible to individuals with mobility limitations. A new wing providing accessible restrooms will be added on to the first floor of the existing building.

Project Summary and Justification (Continued)

Department Parks & Recreation

Division Administration

Project 2 Antelope Valley Community Park & Revitalization

The Antelope Valley project includes a linear park and trail system along the new Antelope Creek channel, expansion and revitalization of Trego Park and a new community park in the vicinity of North 33rd and Baldwin Streets. Anticipated programming for the waterway park includes day use/festival areas and multiple water features. Programming for the Northeast Community Park will include lighted sports fields, lighted play courts, parking, and day use facilities including a picnic shelter and restrooms. This park will be jointly developed and managed by the Parks and Recreation Department and the University of Nebraska Campus Recreation. Construction of these projects are proposed to be coordinated by a joint authority and the City of Lincoln share of costs for the proposed recreation and trail projects is listed in the Parks and Recreation Department CIP.

Project 3 Area Lighting Rehabilitation

Existing area lights in many of the City parks are aged and need rehabilitation in order for safe, comfortable park usage to continue. Three parks, Havelock, Peter Pan and UPCO, have been identified as high priorities for immediate repair and/or replacement.

Project 4 Arnold Heights Activity Center

The existing Air Park Recreation Center is physically separated from residences by distance and by NW 48th Street. The Center is poorly attended in comparison to other recreation centers in Lincoln. The Greater Arnold Heights Area Neighborhood Plan (1999) suggests development of a new recreation center that is located westerly of NW 48th Street. It is anticipated that options for locating a recreation activity center at the Arnold Heights Elementary School will be explored to enhance opportunities for cooperative and interactive use of the new facility and school areas.

Project 5 Auld Recreation Center Floor Replacement

The hardwood dance floor in the Auld Recreation Center is original to the building. The floor has been sanded and reconditioned numerous times. The depth of the remaining wood flooring is such that it cannot be reconditioned again, and must be replaced for continued service.

Project 6 Bethany Park Shelter and Restroom Replacement

The existing enclosed picnic shelter has become aged and is now in poor condition. The existing restroom facility is remote from activity areas within the park and is not handicap accessible. New facilities will be constructed in locations more readily supervised by, and accessible to, park visitors.

Project 7 Calvert Recreation Center - HVAC Repair

The HVAC system currently in use at the Calvert Recreation Center requires repair work in order to continue its safe, comfortable operation.

Project Summary and Justification (Continued)

Department Parks & Recreation

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Project 8 Country View Neighborhood Park

The Parks and Recreation strategic plan anticipates the development of a new neighborhood park within each square mile of residential development. The land for this park was provided through the land subdivision process. The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance purposes.

Project 9 Easterday Gym Floor Replacement

The resilient floor tiles within the gymnasium of the Easterday Recreation Center are aged beyond repair in need of replacement for continued service.

Project 10 ECCO Park (new) Construction

An alternative site for ECCO Park has been identified by the neighborhood association in the vicinity of North 44th Street and Y Street immediately adjacent to the MOPAC Trail. Neighborhood park improvements including a playground and open lawn area would be developed on the proposed site. It is not anticipated that there would be a significant increase in operating costs for the new site as it will replace the existing park.

Project 11 Herbert Park Channel Stabilization

Increased volumes of rainfall runoff (storm water) from new development in the area of Herbert Park have resulted in erosion increasing the depth and width of the drainage channel running through the park. The banks and bottom of the channel will be stabilized to minimize future degradation and loss of park land.

Project 12 Holmes Park & Lake Rehabilitation

As urbanization has developed throughout the Holmes Lake watershed, the reservoir has been receiving excess sediment and nutrient loadings. This has resulted in poor water quality and loss of fisheries. The Parks and Recreation Department plans to partner with the Nebraska Game and Park Commission and Department of Environmental Quality to rehabilitate the lake through dredging and construction of in-lake features to improve water quality, enhance fisheries habitat and provide better fishing access. During the time of lake rehabilitation work, park improvements including improved area lighting and playground facilities are anticipated.

Project 13 Irving Recreation Center - HVAC Repair

The HVAC system currently in use at the Irving Recreation Center requires repair work in order to continue its safe, comfortable operation.

Project Summary and Justification (Continued)

Department Parks & Recreation

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Project 14 Jensen Park (Design and Construction)

This 196-acre regional park located in the far southeast corner of Lincoln was acquired in 1995. As urban development continues to expand near the park site, master planning for the park is being initiated. Phased development program of lighted sports fields, day use facilities and picnic areas, and a potential water feature are anticipated in the next several years.

Project 15 Mahoney Park Ballfield Renovation

The existing ballfield lights (4 diamonds) are not structurally sound and do not meet current standards for light spill and glare control. The lighting system will be replaced with a more efficient system that minimizes impacts on neighboring residences. In addition, the ballfields will be expanded and the irrigation system upgraded.

Project 16 Mahoney Park Day Use Facility

Mahoney Park, a large regional park site in northeast Lincoln, currently lacks a structure and/or master table area suitable for a day use facility. The Parks and Recreation Department anticipates that such a facility would be well received by park users and experience high usage.

Project 17 Neighborhood Park

The Parks and Recreation strategic plan anticipates the development of a new neighborhood park within each square mile of residential development. As new subdivisions continue to develop around the perimeter of the community, the City anticipates the need to develop and maintain additional park property. At this time, a park location has not been determined. Development of the park will coincide with an increase in operational funding for maintenance.

Project 18 North Lincoln Neighborhood Park

The Parks and Recreation strategic plan anticipates the development of a new neighborhood park within each square mile of residential development. It is envisioned that land for a new north Lincoln park will be provided through the land subdivision process (specific location not yet determined). The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

Project 19 Lincoln Indoor Ice Arena

Presently there is a single sheet of indoor ice available for organized sports and recreational skating activities in Lincoln. The "Ice Box" is located at the State Fair Grounds. Participation in ice sports is limited by the time available at the Ice Box. A new public indoor ice arena is proposed. The facility will be designed to accommodate a comprehensive ice sports program. It is anticipated that the facility will be designed to include two sheets of ice, with one sheet of ice being constructed during the initial phase.

Project Summary and Justification (Continued)

Department Parks & Recreation

Division Administration

Project 20 Phares Park Construction

The Parks and Recreation strategic plan anticipates the development of a new neighborhood park within each square mile of residential development. The land for this park was provided through the land subdivision process. The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

Project 21 Pioneers Park Pathway Replacement

The extensive pathway system that currently exists within Pioneers Park has deteriorated over time. Major repairs to, and replacement of, trail segments are needed for continued safe and comfortable use.

Project 22 Pioneers Park Nature Center

A master plan for the interpretive nature center and associated phased improvement plan have been developed. The auditorium was constructed in 1997. The proposed expenditures will complete the development as per the plan over a multi-year period.

Project 23 Sherman Field Restroom Replacement

The existing restrooms are not accessible to individuals with mobility limitations. In addition, the existing structure is located within the flood plain of Salt Creek. Construction of new, elevated or flood-proofed restrooms for use by players and spectators are needed to complete the renovation of the Sherman Field complex.

Project 24 South Lincoln Neighborhood Park

The Parks and Recreation strategic plan anticipates the development of a new neighborhood park within each square mile of residential development. It is envisioned that land for a new south Lincoln park will be provided through the land subdivision process (specific location not yet determined). The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

Project 25 Southeast Lincoln Swimming Pool

The public pool facilities do not currently include a southeast Lincoln location. As residential development continues to rapidly expand in this direction, the Parks and Recreation Department anticipates that demand for a neighborhood aquatics center, located in the southeastern portion of the community, will grow over the next several years.

Project Summary and Justification (Continued)

Department Parks & Recreation

Division Administration

Project 26 Sunken Gardens Renovation (Design and Construction)

A major renovation of Lincoln's historic Sunken Gardens will replace leaking pool basins, increase the efficiency of the irrigation system, and provide area lighting. A master plan and cost estimates will be prepared for the renovation project in 2001 in anticipation of a fund raising program for the design and construction work.

Project 27 Taylor Park Channel Stabilization

Increased volumes of rainfall runoff (storm water) from new development in the area of Taylor Park have resulted in erosion increasing the depth and width of the drainage channel. The banks and bottom of the channel will be stabilized to minimize future degradation and loss of park land.

Project 28 Belmont Park Play Court

A concrete outdoor play court with a basketball goal is proposed to be constructed for use by visitors to Belmont Recreation Center and Belmont Park.

Project 29 University Place Pool Replacement

The University Place Park Pool is aged and in need of renovation for continued service. The new family aquatic facility will be designed for ease of operation, accessibility to persons with mobility limitations, and to meet the current needs and desires of community users.

Project 30 Vintage Heights Mini Park

The Parks and Recreation strategic plan anticipates the development of a new neighborhood park within each square mile of residential development. The land for this park was provided through the land subdivision process. The City will develop and maintain the property. Development of the park will coincide with an increase in operational funding for maintenance.

Project 31 Wilderness Park Land Acquisition

A management plan was completed for Wilderness Park in 1999. One of the primary strategies identified in the plan involves acquisition of additional land and conservation easements to enhance the ecological values and functions of the park, including wildlife habitat and flood control.

Project 32 Wilderness Park Bridges

Flooding and channel erosion along the Salt Creek channel have threatened the structural integrity of trail bridges within Wilderness Park. Phased replacement of the bridges with pre-fabricated structures utilizing small components is envisioned.

Project Summary and Justification (Continued)

Department Parks & Recreation

Division Administration

Project 33 Woods Pool/Tennis Complex Renovation & Expansion

Woods Pool is the premier diving and competitive swimming facility in the community. Recreational use of the facilities has been declining over the past several years. The addition of family and youth oriented leisure aquatic activities is proposed to increase attendance at the underutilized facility. In addition, the existing Tennis complex has aged and requires renovation and expansion in order to continue serving as Lincoln's most popular tennis facility.

Project 34 F Street Community Center

Construction of the new and expanded F Street Community Center at South 13th Street and F Street is scheduled for completion near the end of 2001. The existing facility was approximately 4,000 square feet in size and did not include a gymnasium. The new facility will be approximately 32,000 square feet in size, including a gymnasium. Funds will be used to purchase furnishings (tables, chairs, etc.), computer equipment and software, fitness equipment, and outdoor play equipment for the new facility.

Project 35 Centennial Mall

Centennial Mall, a focal point for downtown Lincoln, the State Capitol building and UNL city campus, has aged and seriously deteriorated. Repair work to the walkways, steps, retaining walls and water fountain facilities is needed to maintain the mall as a safe and aesthetically pleasing area for the community. Discussions continue regarding the specific nature of the Mall's rehabilitation.

II. PLAYGROUND RENOVATION

Project 1 Playground Safety Program

Funds from the CIP are utilized to repair and/or purchase replacement playground equipment to assure that City playgrounds throughout the community meet national safety standards.

Project 2 Playground Renovations

Many of the City playground facilities are in excess of 20 years old. Equipment which does not meet current safety and/or accessibility standards has been removed from playground sites throughout the community. Playgrounds will be redeveloped utilizing proto-typical designs adapted to individual park sites in consideration of maintenance, accessibility and cost efficiency. The Parks and Recreation Advisory Board has reviewed the identified sites and recommended prioritization of phased improvements. The Board will continue to review and prioritize additional sites for renovation during the upcoming year.

Project Summary and Justification (Continued)

Department Parks & Recreation

Division Administration

III. SYSTEM WIDE IMPROVEMENTS

Project 1 ADA Compliance Improvements

The Americans with Disabilities Act (ADA) requires modifications to existing facilities within the park system to make them more accessible to individuals with physical limitations. Deficiencies that currently exist within Parks and Recreation facilities are identified and prioritized to direct phased improvements.

Project 2 Ballfield Renovation

Parks and Recreation ballfields are regularly renovated to provide for their continued safe and comfortable usage. Renovation includes improving infields, replacing fencing, renovating lighting and improving irrigation systems.

Project 3 Hard Surface Repairs / Paving

Funds from this program are used to repair existing park trails, roads, parking lots and pathways. Many facilities were constructed 20 to 40 years ago and were not designed for the traffic now being encountered. The extensive existing system requires ongoing major rehabilitation in an attempt to provide for continued safe and comfortable usage.

Project 4 Roof Repair / Replacement

Funds from this program are used to repair and/or replace roofs of existing park structures, including restrooms and shelters. Where feasible, composition roofs and flat roofs are being replaced with metal roofs to reduce ongoing maintenance costs.

Project 5 Self-Help Program

Neighborhood groups and community organizations are encouraged to participate in planning and implementing improvements to City park and recreation facilities through the Self-Help Program. Typically, self-help funding is used to purchase materials and supplies to be installed with volunteer labor.

IV. TREE PROJECTS

Nearly every public tree was damaged as a result of the 200-year snow storm event which occurred in October 1997. Many of these trees were damaged to such an extent that removal was necessary. A goal of the tree programs is to install 10,000 new trees in public parks and along public streets over the next several years, and to provide pruning and maintenance for establishment and healthy development of the young trees. An inventory and computerized data base system is proposed to assist with long term management of the community's public trees.

Project Summary and Justification (Continued)

Department Parks & Recreation

Division Administration

Project 1 Master Street Tree Program

The Master Street Tree Program is an ongoing City-wide program that focuses on filling in gaps in street tree plantings in older neighborhoods and planting street trees in those neighborhoods that were developed prior to the requirement that street trees be planted with street development was implemented.

Project 2 Park Landscape Program

An ongoing tree replacement program funded by the City, in addition to private donation, is needed to establish and maintain multi-generational stands of trees within the park system. The program assures variety in age and species through the park system and replacement of mature trees lost to the natural aging process, vandalism and disease. Continued planting of trees at the Lincoln landfill site (future Boosalis Park) is included as an element of reclamation of the site for future community use.

Project 3 Pioneers Park Reforestation Program

The classic design of Pioneers Park features large masses of pine trees focusing vistas on the State Capitol building and sculptures within the park. These stands of pines are declining due to disease. The reforestation program will replace lost pines in phases with a variety of evergreen trees to reduce the potential for extensive loss of trees in the future due to disease or insect infestation. In addition, efforts will be made to assure that these new trees are managed for future vigor and development.

Project 4 Tree Inventory

A program to inventory existing public trees along city streets and in parks will be completed and entered into a computerized database. This resource will be used to efficiently and effectively plan and implement tree management and replacement.

Project 5 Woods Park Landscaping

Funding for ongoing annual landscape plantings that occur in Woods Park are fulfillment of a contractual agreement.

V. TRAIL DEVELOPMENT

Project 1 Billy Wolfe Trail / Antelope Creek Trail Extension

Proposed trail construction extending from Holmes Lake southeasterly along Antelope Creek will provide recreation and commuting opportunities to expanding residential areas in southeast Lincoln.

Project Summary and Justification (Continued)

Department Parks & Recreation

Division Administration

Project 2 Dietrich Bikeway Lighting Replacement

The existing wooden poles and incandescent light fixtures along the Dietrich Bikeway have deteriorated and are in need of replacement.

Project 3 Highway 2 Trail West Extension

Proposed construction of approximately 1.3 miles of concrete commuter/recreation trail will link Van Dorn Park and the Bison Trail to the existing trail system via the Highway 2 Trail.

Project 4 Husker Link Trail

Construction of approximately one mile of commuter/recreation trail between Peter Pan Park and the UNL city campus is proposed as a westerly extension of the MOPAC Trail to be known as the "Husker Link." Preliminary plans for the "Husker Link" include development of a playground and play courts along the trail route, and a significant bridge and public plaza area(s) at North 27th Street.

Project 5 Oak Lake Trail

Construction of approximately 1.4 miles of commuter/recreation trail between Oak Lake Park and Roper West Park will link trails in northwest Lincoln with the overall community trail system.

Project 6 Trail Maintenance and Repair

Ongoing repair and rehabilitation of the existing trail system is essential to maintaining a safe, operational commuter/recreational trail system.

VI. GOLF PROGRAM

In addition to the projects listed below, approximately \$365,000 of revenue from the golf program is used annually to finance repayment of debt issued for construction of the Highlands Golf Course.

Project 1 Holmes Golf Irrigation Control System Upgrade

The existing irrigation control equipment for the Holmes Golf Course will be replaced with current technology to increase efficiency of irrigation control/operation and reduce water consumption.

Project 2 Holmes Golf Irrigation Source Development

Irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. Development of an alternative irrigation supply system for the Holmes Golf Course that utilizes water stored in nearby Holmes Lake is proposed.

Project Summary and Justification (Continued)

Department Parks & Recreation

Division Administration

Project 3 Holmes Golf Clubhouse Replacement

The existing clubhouse at the Holmes Golf Course is the smallest of the City courses. Its current location is awkward for course control, the structure is deteriorating and it does not have adequate space for the large numbers of golfers presently using the course. This project will replace the clubhouse with a new, larger structure.

Project 4 Holmes Golf Maintenance Shop Replacement

The existing maintenance shop structure at the Holmes Golf Course will need to be relocated as part of the land sale to Talent+. Talent+ will be funding the replacement of the existing facilities on an in-kind and square-foot for square-foot basis. The City will fund enhancements to the facility to meet current standards and work space guidelines.

Project 5 Mahoney Golf Irrigation Source Development

Irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. Development of a new irrigation well and expanded storage pond at the Mahoney Golf Course are proposed.

Project 6 Pioneers Golf Clubhouse Windows

The existing clubhouse at the Pioneers Golf Course is aged and in general need of upgrading. Replacing the existing wood-frame, single-pane windows on the south side of the clubhouse with aluminum-frame, doubled-paned windows will improve both the energy efficiency and the overall aesthetics of the building.

Project 7 Pioneers Golf Maintenance Building Expansion

The golf course maintenance program at the Pioneers Golf Course was reviewed in 1999 by a national golf organization. The resulting report identified expansion of the maintenance building as a priority project to increase efficiency of operations.

Project 8 Golf Course Tree Replacement

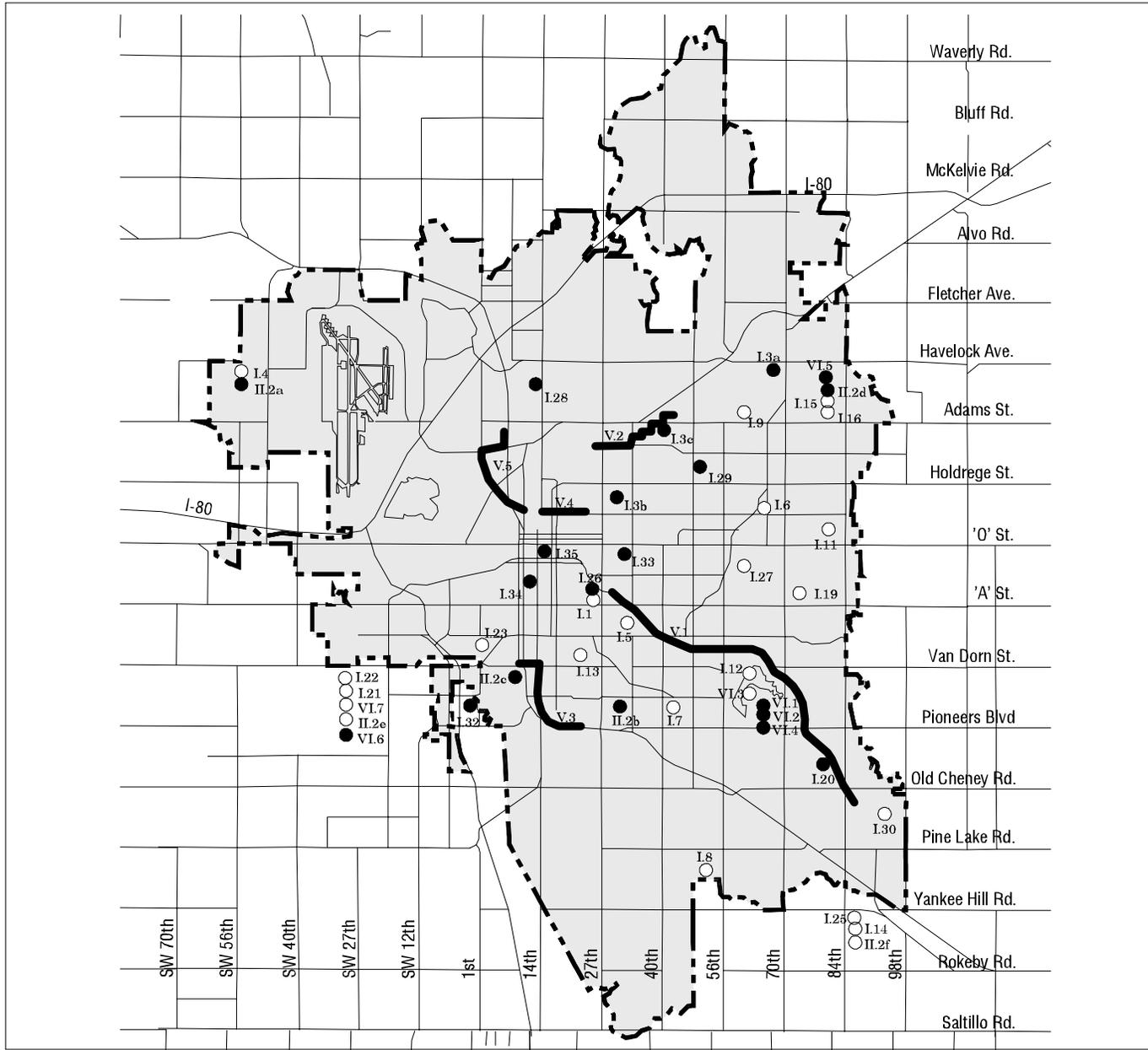
An ongoing tree replacement program is needed to maintain multi-generational stands of trees within the public golf course system. This program assures variety in age and species through the golf course system and the replacement of mature trees lost to the natural aging process, vandalism and disease.

Project 9 Golf Course Cart Path Repair and Replacement

Funds from this program are used to repair existing cart paths located throughout the public golf courses. The existing system requires ongoing maintenance and rehabilitation to assure that the facilities are safe and attractive.

Lincoln CIP 2001 - 2007

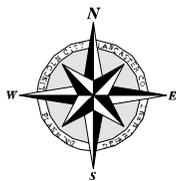
Parks & Rec



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Lincoln Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



- 2001 - 2002
- 2002 - 2007
- v.1 Project Number
- Trails Project

(Capital improvements often take many years to complete. The year shown on this map reflects the start up year or year of greatest activity. Consult the detailed project lists for further information on project scheduling and likely completion.)

List of Projects Department: Parks & Recreation

Project Number	Project Title	Project Number	Project Title
I. PARKS AND REC FACILITY DEV AND IMP		III. SYSTEM WIDE IMPROVEMENTS	
1	NF Administration Office Building ADA Improvements	(1)	M ADA Compliance Improvements
(1)	NF Antelope Valley Community Park & Revitalization	(2)	M Ballfield Renovation
*3	M Area Lighting Rehabilitation:	(3)	M Hard Surface Repairs / Paving
	a. Havelock Park	(4)	M Roof Repair / Replacement
	b. Peter Pan Park	(5)	NF Self Help Program
	c. UPCO Park		
*4	RF Arnold Heights Activity Center	IV. TREE PROJECTS	
5	M Auld Recreation Center Floor Replacement	(1)	NF/M Master Street Tree Program
6	RF Bethany Park Shelter & Restroom Replacement	(2)	NF/M Park Landscape Program
*7	M Calvert Recreation Center - HVAC Repair	(3)	Pioneers Park Reforestation Program
*8	NF Country View Neighborhood Park	(*4)	NF Tree Inventory
9	M Easterday Gym Floor Replacement	(5)	Woods Park Landscaping
(10)	RF ECCO Park (new) Construction		
11	M Herbert Park Channel Stabilization	V. TRAIL DEVELOPMENT	
*12	M Holmes Park & Lake Rehabilitation	1	NF Billy Wolff / Antelope Creek Trail Extension
*13	M Irving Recreation Center - HVAC Repair	2	M Dietrich Bikeway Lighting Replacement
14	NF Jensen Park (Design & Construction)	3	NF Highway 2 Trail West Extension
*15	M Mahoney Park Ballfield Renovation	4	NF Husker Link Trail
*16	NF Mahoney Park Day Use Facility	5	Oak Lake Trail
(*17)	NF Neighborhood Park	(6)	M Trail Maintenance and Repair
(18)	NF North Lincoln Neighborhood Park		
19	NF Lincoln Indoor Ice Arena	VI. GOLF PROGRAM	
20	NF Phares Park Construction	1	M Holmes Golf Irrigation Control System Upgrade
21	M Pioneers Park Pathway Replacement	2	M Holmes Golf Irrigation Source Development
22	NF Pioneers Park Nature Center	3	RF Holmes Golf Clubhouse Replacement
23	RF Sherman Field Restroom Replacement	*4	RF Holmes Golf Maint. Shop Replacement
(24)	NF South Lincoln Neighborhood Park	5	M Mahoney Golf Irrigation Source Development
25	NF Southeast Lincoln Swimming Pool	*6	M Pioneers Golf Clubhouse Windows
26	M Sunken Gardens Renovation (Design & Construction)	7	NF Pioneers Golf Maintenance Building Expansion
27	M Taylor Park Channel Stabilization	(8)	NF/M Golf Course Tree Replacement
28	NF Belmont Park Play Court	(9)	M Golf Course Cart Path Repair and Replacement
29	RF University Place Pool Replacement		
*30	NF Vintage Heights Mini Park		
(31)	NF Wilderness Park Land Acquisition		
32	RF Wilderness Park Bridges		
33	RF Woods Pool/Tennis Complex Renovation & Expansion		
34	RF F Street Community Center		
35	RF Centennial Mall		
II. PLAYGROUND RENOVATION			
(1)	M Playground Safety Program		
2	RF Playground Renovations		
	a. Arnold Heights Playground		
	b. Bishop Heights Playground		
	c. Van Dorn Playground		
	d. Mahoney Park Playground		
	e. Pioneers Park Playground		
	f. Jensen Park Playground		
	g. Neighborhood Park Playground		
	h. Neighborhood Park Playground		
	i. Neighborhood Park Playground		
	j. Neighborhood Park Playground		
	k. Neighborhood Park Playground		

* Project number in parenthesis indicates project is not shown on the map.

2001 - 2007 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	5% Inflation per year (4)							
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)							
			2001-2002 FS	2002-2003 FS	2003-2004 FS	2004-2005 FS	2005-2006 FS	2006-2007 FS		
1	PARKS AND REC. FACILITY DEV. AND IMP.									
1	Administration Office Building ADA Improvements	A		20.0 KF						
2	Antelope Valley Community Park & Revitalization	A		150.0 KF	110.0 KF	100.0 KF	80.0 KF			
			6.2 OF	1.3 OF						
*3	Area Lighting Rehabilitation:	A								
	a. Havelock Park		12.0 GR							
	b. Peter Pan Park		5.0 GR							
	c. UPCO Park		8.0 GR							
*4	Arnold Heights Activity Center	A				100.0 KF	250.0 KF	250.0 GR	500.0 OF	
5	Auld Recreation Center Floor Replacement	B		55.0 GR						
6	Bethany Park Shelter & Restroom Replacement	A				50.0 KF	30.0 KF			
*7	Calvert Recreation Center - HVAC Repair	A		50.0 KF						
*8	Country View Neighborhood Park	B		50.0 GR						
				10.0 KF						
9	Easterday Gym Floor Replacement	A	15.0 KF	40.0 GR						
10	ECCO Park (new) Construction	B	55.0 OF							
11	Herbert Park Channel Stabilization	A			60.0 GR					
*12	Holmes Park & Lake Rehabilitation	B			600.0 GR	200.0 KF				
					3,300.0 OF					
*13	Irving Recreation Center - HVAC Repair	A		50.0 KF						
14	Jensen Park (Design & Construction)	B			60.0 AF		150.0 GR	260.0 KF	240.0 KF	60.0 AF
							60.0 AF			
*15	Mahoney Park Ballfield Renovation	A	70.0 AF	50.0 GR						
				30.0 KF						
				70.0 AF						
*16	Mahoney Park Day Use Facility	B		100.0 KF						
				50.0 OF						
*17	Neighborhood Park	B								70.0 KF
18	North Lincoln Neighborhood Park	A					50.0 GR	20.0 KF		
19	Ice Arena	A		300.0 KF	80.0 GR	300.0 KF	300.0 KF	300.0 KF		300.0 KF
					220.0 KF					
20	Phares Park Construction	A	55.0 KF							
21	Pioneers Park Pathway Replacement	A				100.0 GR				
22	Pioneers Park Nature Center	A	290.0 GR	250.0 GR	350.0 KF	400.0 GR	200.0 GR			200.0 GR
				100.0 KF			150.0 KF			
23	Sherman Field Restroom Replacement	A					60.0 GR	60.0 AF		

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2006-2007 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ. NO.	
		(000's)	YEAR FS	(5)+(6)+(7)	CONFORM	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
20.0				20.0	GCP	2				10.0	10.0		1
447.5				447.5	ICWP	7				447.5			2
12.0				12.0	GCP	2					12.0		*3
5.0				5.0	GCP	2					5.0		
8.0				8.0	GCP	2					8.0		
1,100.0				1,100.0	GCP	1				1,100.0			*4
55.0				55.0	GCP	2				55.0			5
80.0				80.0	GCP	2				80.0			6
50.0				50.0	GCP	2				50.0			*7
60.0				60.0	ICWP	4				60.0			*8
55.0				55.0	GCP	2				55.0			9
55.0				55.0	GCP	4				55.0			10
60.0				60.0	GCP	2				60.0			11
4,100.0				4,100.0	GCP	2		150.0		3,450.0	500.0		*12
50.0				50.0	GCP	2				50.0			*13
830.0	3,200.0	400.0 Multi		4,430.0	ICWP	1		250.0		3,780.0			14
220.0				220.0	GCP	2				220.0			*15
150.0				150.0	GCP	2				150.0			*16
70.0				70.0	ICWP	1				70.0			*17
70.0				70.0	ICWP	2				70.0			18
1,500.0				1,500.0	ICWP	1				1,500.0			19
55.0				55.0	ICWP	2				55.0			20
100.0				100.0	GCP	2				100.0			21
1,940.0		2,037.0 Multi		3,977.0	ICWP	6		140.0		1,800.0			22
120.0				120.0	GCP	2				120.0			23

2001 - 2007 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	5% Inflation per year (4)																	
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)																	
			2001-2002	FS	2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS						
24	South Lincoln Neighborhood Park	A							50.0 GR											
*25	Southeast Lincoln Swimming Pool	C																	500.0 GR	250.0 KF
26	Sunken Gardens Renovation	A	35.0 OF		50.0 GR															
					450.0 OF															
27	Taylor Park Channel Stabilization	A						60.0 KF												
28	Belmont Park Play Court	B	5.0 KF																	
29	University Place Pool Replacement	A	200.0 KF																	
*30	Vintage Heights Mini Park	B			25.0 GR		10.0 GR													
					10.0 KF															
31	Wilderness Park Land Aquisition	A	250.0 OF		250.0 OF		250.0 OF		250.0 OF		250.0 OF		250.0 OF							
32	Wilderness Park Bridges	A			50.0 GR															
					50.0 KF															
33	Woods Pool/Tennis Complex Ren. & Expansion	B	75.0 GR																	
			400.0 KF																	
			40.0 TF																	
34	F Street Community Center	A	100.0 KF																	
35	Centennial Mall	A	500.0 OF		500.0 OF															
II	PLAYGROUND RENOVATION																			
1	Playground Safety Program	A	10.0 KF		10.0 GR		10.0 GR		10.0 GR		10.0 GR		10.0 GR		10.0 GR				10.0 GR	
2	Playground Renovations	A																		
	a. Arnold Heights Park Playground		15.0 KF																	
			35.0 OF																	
	b. Bishop Heights Park Playground		35.0 KF																	
	c. Van Dorn Park Playground						70.0 KF													
	d. Mahoney Park Playground				50.0 KF															
	e. Pioneers Park Playground				15.0 OF					105.0 KF										
	f. Jensen Park Playground												105.0 KF							
	g. Neighborhood Park Playground						35.0 KF													
	h. Neighborhood Park Playground									35.0 KF										
	i. Neighborhood Park Playground																		35.0 KF	
	j. Neighborhood Park Playground																		35.0 KF	
	k. Neighborhood Park Playground																		35.0 KF	
III	SYSTEM-WIDE IMPROVEMENTS																			
1	ADA Compliance Program	A	20.0 GR		20.0 GR		25.0 GR		25.0 GR		25.0 GR		25.0 GR		25.0 GR				25.0 GR	
2	Ballfield Renovation	A					10.0 AF		10.0 AF		10.0 AF		10.0 AF		10.0 AF				10.0 AF	
3	Hard Surface Repairs / Paving	A	100.0 GR		100.0 GR		125.0 GR		125.0 GR		125.0 GR		125.0 GR		125.0 GR				125.0 GR	
4	Roof Repair / Replacement	A	10.0 KF		10.0 KF		10.0 KF		10.0 KF		10.0 KF		10.0 KF		10.0 KF				10.0 KF	
5	Self Help Program	B	45.0 GR		45.0 GR		45.0 GR		45.0 GR		45.0 GR		45.0 GR		45.0 GR				45.0 GR	

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)			
							COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)									
							TOTAL FOR SIX YEARS (000's)	COST BEYOND 2006-2007 (000's)	PRIOR APPROPRIATIONS (000's)	YEAR	FS	TOTAL CAP COSTS (000's) (5)+(6)+(7)		COMP PLAN CONFORM	STATUS OF PLANS	PRELIM PLANS
70.0												70.0				24
750.0	1,500.0					2,500.0	GCP	1				750.0				*25
535.0		5.0	1997			540.0	GCP	2	15.0	75.0		450.0				26
60.0						60.0	GCP	2				60.0				27
5.0						5.0	GCP	2				5.0				28
200.0		1,900.0	Multi			2,100.0	ICWP	7				2,100.0				29
45.0						45.0	ICWP	4				45.0				*30
1,250.0		250.0	2000			1,500.0	ICWP	2			1,500.0					31
100.0		100.0	2000			200.0	ICWP	8				100.0				32
515.0						515.0	GCP	4	45.0	55.0		415.0				33
100.0		5,558.5	Multi			5,658.5	GCP	8		200.0		5,358.5	100.0			34
1,000.0						1,000.0	GCP	1				1,000.0				35
60.0		295.0	Multi			355.0	GCP	2				60.0				II 1
605.0		695.0	Multi			1,300.0	GCP	2				605.0				2
140.0		204.0	Multi			344.0	GCP	2				140.0				III 1
40.0		197.0	Multi			237.0	GCP	2				40.0				2
700.0		829.0	Multi			1,529.0	GCP	2				700.0				3
60.0		18.0	Multi			78.0	GCP	2				60.0				4
270.0		105.0	Multi			375.0	GCP	2				270.0				5

2001 - 2007 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 5% Inflation per year																	
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)																	
			2001-2002	FS	2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS						
IV	TREE PROJECTS																			
1	Master Street Tree Program	A	50.0	GR	50.0	GR	50.0	GR	50.0	GR	50.0	GR	50.0	GR	50.0	GR	50.0	GR	50.0	GR
2	Park Landscape Program	A	19.5	GR	19.5	GR	19.5	GR	19.5	GR	19.5	GR	19.5	GR	19.5	GR	19.5	GR	19.5	GR
			0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF
3	Pioneers Park Reforestation Program	B			5.0	KF	5.0	KF	5.0	KF	5.0	KF	5.0	KF	5.0	KF	5.0	KF	5.0	KF
*4	Tree Inventory	A	140.0	GR	125.0	GR														
5	Woods Park Landscaping	A	0.5	GR	0.5	GR	0.5	GR	0.5	GR	0.5	GR	0.5	GR	0.5	GR	0.5	GR	0.5	GR
V	TRAIL DEVELOPMENT																			
1	Billy Wolfe / Antelope Creek Trail Extension	A											90.0	GR					90.0	GR
																				270.0
2	Dietrich Bikeway Lighting	A						90.0	KF	90.0	KF									
3	Highway 2 Trail West Extension	B						90.0	GR											
								240.0	OF											
4	Husker Link Trail	A	90.0	GR	90.0	GR														
			240.0	OF																
5	Oak Lake Trail	B								90.0	GR									
										260.0	OF									
6	Trail Maintenance & Repair	A	10.0	GR	10.0	GR	10.0	GR	15.0	GR	15.0	GR	15.0	GR	15.0	GR	15.0	GR	15.0	GR
VI	GOLF PROGRAM																			
1	Holmes Golf Irrigation Control System Upgrade	A			60.0	GF														
2	Holmes Golf Irrigation Source Development	A	200.0	GF	250.0	GF														
3	Holmes Golf Clubhouse Replacement	B							80.0	GF	500.0	GF	300.0	GF	200.0	GF				
*4	Holmes Golf Maint. Shop Replacement	A	100.0	KF																
5	Mahoney Golf Irrigation Source Development	A	50.0	GF																
*6	Pioneers Golf Clubhouse Windows	B	18.0	GF																
7	Pioneers Golf Maintenance Building Expansion	B						70.0	GF											
8	Golf Course Tree Replacement	A	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
9	Golf Course Cart Path Repair and Replacement	A	15.0	GF	5.0	GF	100.0	GF	75.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
	FUNDING SOURCE ALLOCATION																			
	AF (Athletic Fees)		70.0		70.0		70.0		70.0		70.0		70.0		70.0		70.0		70.0	
	GF (Golf Capital Improvements)		288.0		320.0		175.0		160.0		510.0		310.0							
	GR (General Revenue)		865.0		1,040.0		1,125.0		990.0		1,030.0		1,080.0							
	KF (Keno Funds)		945.0		935.0		1,150.0		965.0		1,040.0		1,000.0							
	LF (Landfill Renueue)		0.5		0.5		0.5		0.5		0.5		0.5							
	TF (Tennis Fees)		40.0																	
	DEPARTMENT SUBTOTAL:		2,208.5		2,365.5		2,520.5		2,185.5		2,650.5		2,460.5							
	OF (Other Funds, e.g., grants, donations)		1,121.2		1,266.3		3,790.0		510.0		750.0		470.0							
	DEPARTMENT TOTAL:		3,329.7		3,631.8		6,310.5		2,695.5		3,400.5		2,930.5							

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)				
							COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)										
							TOTAL FOR SIX YEARS (000's)	COST BEYOND 2006-2007 (000's)	PRIOR APPROPRIATIONS (000's)	YEAR	FS	TOTAL CAP COSTS (000's)		(5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	PRELIM PLANS
300.0		1,779.0	Multi		2,079.0	GCP	2						300.0				IV 1
117.0		175.0	Multi		292.0	GCP	2						117.0				2
25.0		145.0	Multi		170.0	GCP	2						25.0				3
265.0					265.0	GCP	2						150.0	115.0			*4
3.0		0.5	2000		3.5	GCP	2						3.0				5
450.0					450.0	ICWP	2						450.0				V 1
180.0					180.0	GCP	2			20.0			160.0				2
330.0					330.0	ICWP	2			30.0			300.0				3
420.0		90.0	2000		510.0	ICWP	2			60.0			360.0				4
350.0					350.0	ICWP	2			30.0			320.0				5
75.0		40.0	Multi		115.0	GCP	2						75.0				6
60.0					60.0	GCP	2						60.0				1
450.0		50.0	1999		500.0	GCP	5			30.0			450.0				2
1,080.0					1,080.0	GCP	2						1,080.0				3
100.0					100.0	GCP	2						100.0				*4
50.0		275.0	2000		325.0	GCP	2						325.0				5
18.0					18.0	GCP	2						18.0				*6
70.0					70	GCP	2						70.0				7
30.0		5.0	2000		35.0	GCP	2						30.0				8
205.0		5.0	2000		210.0	GCP	2						205.0				9
420.0																	
1,763.0																	
6,130.0																	
6,035.0																	
3.0																	
40.0																	
14,391.0																	
7,907.5																	
22,298.5																	